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Financing of the United Nations Mission for the Referendum in Western Sahara

Performance report on the budget of the United Nations Mission for the Referendum in the Western Sahara for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission for the Referendum in the Western Sahara (MINURSO) for the period from 1 July 2008 to 30 June 2009.

The total expenditure for MINURSO for the period from 1 July 2008 to 30 June 2009 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian, military and support component.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	6 407.8	6 492.6	(84.8)	(1.3)
Civilian personnel	15 661.2	15 928.7	(267.5)	(1.7)
Operational costs	23 531.8	22 639.5	892.3	3.8
Gross requirements	**45 600.8**	**45 060.8**	**540.0**	**1.2**
Staff assessment income	2 094.1	2 140.4	(46.3)	(2.2)
Net requirements	**43 506.7**	**42 920.4**	**586.3**	**1.3**
Voluntary contributions in kind (budgeted)	2 774.5	2 904.4	(129.9)	(4.7)
Total requirements	**48 375.3**	**47 965.2**	**410.1**	**0.8**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	203	189	6.9
Military contingents	27	27	—
United Nations police	6	6	—
Formed police units	—	—	—
International staff	107	99	7.5
National staff	164	153	6.7
United Nations Volunteers	20	19	5.0
Temporary positions[c]			
International staff	—	—	—
National staff	2	2	—
Government-provided personnel	10	4	60.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission for the Referendum in the Western Sahara (MINURSO) for the period from 1 July 2008 to 30 June 2009 was set out in the report of the Secretary-General of 7 February 2008 (A/62/679) and amounted to $45,728,400 gross ($43,662,400 net), exclusive of budgeted voluntary contributions in kind in the amount of $2,774,500. It provided for 203 military observers, 27 military contingent personnel, 6 United Nations police officers and 10 Government-provided personnel as well as a civilian staffing establishment of 108 international staff, 165 national staff (inclusive of 1 temporary position) and 20 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 40 of its report (A/62/781/Add.3), recommended that the General Assembly appropriate $45,698,200 gross ($43,604,100 net) for the maintenance of the Mission for the period from 1 July 2008 to 30 June 2009.

2. The General Assembly, by its resolution 62/268, appropriated an amount of $45,600,800 gross ($43,506,700 net) for the maintenance of the Mission for the period from 1 July 2008 to 30 June 2009 exclusive of the budgeted voluntary contributions in kind in the amount of $2,774,500. Pursuant to the resolution, approval was given for a civilian staffing establishment of 107 international staff, 166 national staff (inclusive of two temporary positions) and 20 United Nations Volunteers. The total amount appropriated has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1813 (2008) and 1871 (2009).

4. The Mission has been mandated to help the Security Council achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

5. Within the overall objective, the Mission, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped under components, namely, substantive civilian, military and support.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2008/09 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. As indicated in the report of the Secretary-General to the Security Council (S/2009/200) and pursuant to the call by the Council in its resolution 1813 (2008) for the parties to continue negotiations without preconditions and in good faith, the Secretariat had held numerous discussions with the parties and other interested actors regarding a fifth round of negotiations. The Personal Envoy of the Secretary-General had met with the respective interlocutors who in turn confirmed their commitment to cooperating with the United Nations with a view to reaching a solution to the issue of Western Sahara as soon as possible, as a prerequisite for the stability, integration and development of the region and for the return of Western Saharan refugees to normal life. MINURSO provided the Personal Envoy of the Secretary-General with advice on and an analysis of the political situation in the region, organized meetings with the parties and extended logistical support during his visits to the region. To this end, the Mission attended resource mobilization meetings in support of the confidence-building measures programme led by the Office of the United Nations High Commissioner for Refugees (UNHCR), provided logistical support on a cost-reimbursable basis to the programme, the African Union and the non-governmental organization, Landmine Action (United Kingdom).

8. During the reporting period, the Mission continued to monitor and encourage compliance by the parties to the conflict with their obligations under the military agreements signed with the Mission in December 1997 and January 1998. During the period, the Mission made greater use of helicopter patrols as an effective monitoring method. All known contact between the two armed forces took the form of written communications through MINURSO. A decrease was observed in violations of the ceasefire agreement by the concerned parties. Fewer restrictions were imposed by the parties on the freedom of movement of MINURSO military observers in accordance with military agreement No. 1. Several requests were approved by the Mission with the aim of improving the living conditions of the military units of the parties. The Mission maintained the geo-database of all military units and assets and produced operational and thematic maps for use by military and civilian personnel.

9. In the area of mine action, work continued on the enhancement of information on mine contamination and response, raising the level of safety for United Nations personnel operating in the field and the provision of technical and material support for mine action programmes in Western Sahara. In particular, the Mission focused on improving cooperation, information coordination, mapping and clearance of unexploded ordnance on both sides of the berm with the Royal Moroccan Army and through Landmine Action (United Kingdom), with the Frente Polisario. MINURSO had also entered into an arrangement with the United Nations Office for Project Services to manage the surveying and clearance of mines.

10. Progress was achieved in the area of information management with the Geneva International Centre for Humanitarian Demining. The Information Management System for Mine Action was provided to the Royal Moroccan Army and to Landmine Action (United Kingdom) to facilitate continued improvement in terms of speed and efficiency in the process of recording data on hazardous areas and demining operations.

11. In the area of support, security work to bring the Mission into compliance with United Nations minimum operating security standards was ongoing. The Geographic Information System Cell and the Joint Mission Analysis Centre worked jointly to maintain a geo-database of all military units and assets. The Cell also produced operational and thematic maps for use by military and civilian personnel, in particular at the team sites. The Mission launched an environmental protection programme in line with the efforts of the Secretary-General towards "greening the United Nations".

12. The Mission, in support of the planned activities towards mandate implementation during the 2008/09 period, achieved an overall 98.2 per cent implementation rate in terms of gross resource utilization, exclusive of budgeted voluntary contributions in kind. A number of factors had an impact on the budgetary assumptions made at the time of formulation of the resource requirements. The major factors included:

(a) Successive increases in the rate for mission subsistence allowance effective 1 July and 1 October 2008 with impact on the requirements for military observers, United Nations police and Government-provided personnel as well as international staff;

(b) Increased costs for international staff owing to a higher turnover than expected, with some 19 international staff leaving the Mission during the period.

C. Partnerships, country team coordination and integrated missions

13. The Mission continued to provide logistical support to UNHCR, on a cost-reimbursable basis, on the implementation of the programme of confidence-building measures. MINURSO provided aircraft, personnel and ground transportation for the programme. The support provided included United Nations police officers facilitating airport procedures at arrival and departure points and accompanying UNHCR staff on their visits to beneficiaries. In addition, a doctor or a nurse from the Malaysian medical unit of MINURSO accompanied each flight. Furthermore, MINURSO also continued to provide security and administrative support to UNHCR under the confidence-building measures initiative.

14. UNHCR and the World Food Programme (WFP) continued to provide assistance and protection to the Western Saharan refugees in the camps near Tindouf, in partnership with the World Health Organization (WHO), the European Commission Humanitarian Office, the Spanish Agency for International Cooperation for Development and several international and local non-governmental organizations.

15. MINURSO also supported the global monitoring efforts of the Food and Agriculture Organization of the United Nations (FAO) by providing locust monitoring and information reports during both the rainy and dry seasons thus helping fill the gap in desert locust early warning and mitigation.

D. Mission support initiatives

16. The Mission support component provided effective and efficient logistical, administrative and security services in support of the implementation of the mandate

through the delivery of related outputs. Support was provided to an average strength of 189 military observers, 27 military contingent personnel, 6 United Nations police officers, and civilian personnel comprising 98 international staff, 155 national staff, 19 United Nations Volunteers and 4 Government-provided personnel. The range of support included the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, maintenance of office and accommodation facilities, transport, information technology and communications.

17. An important management measure was the decision to replace entire kitchens at all team sites over a period of time, given their dilapidated state, rather than simply replace refrigerated containers and the management decision to acquire fewer larger containerized accommodation units at lower cost. The management decisions resulted in the non-utilization of provisions for the planned acquisition of refrigeration equipment.

E. Results-based-budgeting frameworks

Component 1: substantive civilian

18. During the performance period, the Mission's substantive civilian component continued to facilitate progress towards a political settlement of the final status of Western Sahara and progress towards the resolution of humanitarian issues. The Mission provided support to the Personal Envoy of the Secretary-General in the performance of his duties, including the organization of meetings, logistical support, press reviews, and analysis of the political and security situation in Western Sahara and the region. The Mission supported, on a cost-reimbursable basis, the work of UNHCR in the confidence-building measures programme aimed at enhancing relations between divided communities. The support provided included aircraft, personnel and ground transportation for the programme, security and administrative support. UNHCR and WFP continued to provide assistance and protection to the Western Saharan refugees in the camps near Tindouf, in partnership with WHO, the European Commission Humanitarian Office, the Spanish Agency for International Cooperation for Development and several international and local non-governmental organizations.

Expected accomplishment 1.1: Progress towards political settlement of the final status of Western Sahara

Planned indicators of achievement	*Actual indicators of achievement*
Increase in annual meetings and written communications as compared to the number of meetings in 2006/07 between the parties in Western Sahara (Morocco and the Frente Polisario) and with the neighbouring countries (Algeria and Mauritania) (2005/06: 0; 2006/07: 1; 2007/08: 25; 2008/09: 25)	There was no direct meeting or communication between the parties to the conflict during the period (2006/07: 1; 2007/08: 3; 2008/09: 0)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
54 briefings to the African Union on the political situation in the region	48	Weekly briefings The lower output was primarily due to the busy schedule of the African Union representative
Support to the Personal Envoy of the Secretary-General in the performance of functions entrusted to him, including through the provision of regular briefings on the situation on the ground, periodic updates on political and security developments in the region, political analysis and advice, as well as logistical support during visits to the region	Yes	Through daily and weekly situation reports and analysis of news, political and security situation in the region Logistical support including security, medical and communication and coordination provided in support of the two visits in February and June 2009 of the Personal Envoy of the Secretary-General
Political briefings and escort for 12 visiting Member States' delegations and 10 visiting representatives of non-governmental, international, governmental and media organizations	10	Member States' delegations Member States undertook fewer visits to the Mission than anticipated
	7	Visits by representatives of 3 non-governmental organizations and 4 international news media
2 reports of the Secretary-General to the Security Council	1	Report Only one report on the situation in Western Sahara was requested by the Security Council in its resolution 1871 (2009)
510 summaries of local/international media for United Nations agencies and Member States in 4 languages on regional and international issues related to Western Sahara	746	Summaries of local/international media A new division of news analysis was introduced, leading to an increase in news summaries (366 leading stories, 226 regional news, 124 special issues, 30 weekly issues)

Expected accomplishment 1.2: Progress towards resolution of humanitarian issues, in particular those related to refugees and persons unaccounted for

Planned indicators of achievement	*Actual indicators of achievement*
Support to 52 refugee family exchange visits (2006/07: 25; 2007/08: 52; 2008/09: 52)	39 refugee round-trip family exchange visits took place, benefiting 2,355 persons (1,224 from the Territory and 1,131 from the refugee camps) from 449 families The smaller number of visits was attributable to the time required by UNHCR for screening of the beneficiaries, given the lack of identity documents (2006/07: 25; 2007/08: 38; 2008/09: 39)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Hosting and provision of political briefings to 4 donor meetings organized by UNHCR and the World Food Programme to assess the food situation in the camps	1	Briefing to the donors during the conference organized in Tindouf by UNHCR and WFP Lower output was owing to UNHCR and WFP having sufficient funding to meet programme requirements
28 briefings to United Nations agencies and programmes (UNHCR, the World Health Organization, WFP, the United Nations Children's Fund (UNICEF)) and other international organizations represented in the region (the International Committee of the Red Cross (IRC), the European Community Humanitarian Office and the International Organization for Migration (IOM)) on the resolution of humanitarian issues, including refugee assistance and irregular migration through Western Sahara	15	Meetings held by the head of the Tindouf Liaison Office with the United Nations agencies on the ground, including UNHCR, WHO, WFP and ICRC. Other meetings were held whenever required, such as coordination meetings to address common issues including security, implementation of confidence-building measures, or the political situation in the region Lower number of briefings was attributable to the continuous close coordination between international agencies and MINURSO
Monthly meetings with UNHCR to review implementation of the confidence-building measures programme	12	Monthly meetings were held as planned
8 press releases in support of the confidence-building measures, including for the UNHCR funding appeals	No	UNHCR has issued press releases through its own public information cell since the 2007/08 period
Logistical support for the continuation of confidence-building measures between the parties, including the provision of escorts to 52 refugee family exchange visits by 6 United Nations police officers	39	Family exchange visits supported by the Mission through escorts by 6 United Nations police officers; provision of air and ground transport as well as medical services Lower number of refugee round-trip family exchange visits owing to difficulties encountered by UNHCR in the screening process, given lack of adequate identification documents

Component 2: military

19. The Mission's military component continued to monitor the compliance of the parties with the ceasefire agreement and provided support for reducing mine threats on both sides of the berm. To this end, MINURSO patrolled its area of operations, including through air reconnaissance, to visit military units of the parties concerned and their headquarters, and conducted investigations of all allegations received. During the period, the Mission made greater use of helicopter patrols as an effective monitoring method. All known contact between the two armed forces took the form of written communications through MINURSO. A decrease was observed in violations of the ceasefire agreement by the concerned parties. Fewer restrictions were imposed by the parties on the freedom of movement of MINURSO military observers in accordance with military agreement No. 1. Several requests were

approved by the Mission with the aim of improving the living conditions of the military units of the parties. The Mission maintained the geo-database of all military units and assets and produced operational and thematic maps for the use of military and civilian personnel.

20. In the area of mine action, the Mission established an operational mine action programme to alleviate the threat to the local population, as well as to United Nations personnel during their day and night patrols. The operational programme, in conjunction with the Mine Action Cell, coordinated demining activities with the military component and Landmine Action (United Kingdom) in the surveying and demolition of mines and unexploded ordnance. The Mission also continued to expand its activities with the parties. Joint mine action efforts aimed at diminishing the threat posed by mines and unexploded ordnance greatly improved the quality and scope of data collection regarding contamination by explosive remnants of war. Continued improvements to the level of safety and security of United Nations personnel working in contaminated areas were also achieved through the use of new data, more extensive safety training, revised procedures for emergency response and, notably, the addition of a rapid-response capacity for MINURSO to deal with mine accidents east of the berm. Mine surveys were completed on the east side of the berm, and clearing activities were initiated.

21. Progress continued to be made in the area of information management with the Geneva International Centre for Humanitarian Demining and the system made available to the Royal Moroccan Army and the Land Mine Action (United Kingdom). Moreover, the military component monitored the demolition of mines and unexploded ordnances by the parties and marked hazardous areas they came across during patrols. In addition, in coordination with IOM, the military component provided emergency assistance on an ad hoc basis to migrants stranded in the desert.

Expected accomplishment 2.1: Compliance of the parties with the ceasefire agreement

Planned indicators of achievement	*Actual indicators of achievement*
No serious violations of ceasefire and military agreements (2006/07: 0; 2007/08: 0; 2008/09: 0)	Achieved. There were no serious violations of ceasefire during the period (2006/07: 0; 2007/08: 0; 2008/09: 0)
Participation of the parties to the ceasefire agreement in meetings of the Joint Military Verification Commission (2006/07: no meetings; 2007/08: 100 per cent; 2007/08: 100 per cent)	No meetings were held owing to the positions taken by the parties. All known contact between the parties took the form of written communications through MINURSO (2005/06: 0 per cent; 2006/07: 0 per cent; 2007/08: 0 per cent; 2008/09: 0 per cent)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly liaison meetings with local commanders and high-ranking military officers from both parties	8	Liaison meetings were conducted by the MINURSO Force Commander The lower number of meetings was attributable to non-availability of the local commanders and high-ranking military officials

33,580 United Nations military observers mobile patrol person-days, including both day and night patrols (4 United Nations military observers per patrol, 23 patrols per day for 365 days)	35,040	United Nations military observers mobile patrol person-days (4 United Nations military observers per patrol x 24 patrols per day x 365 days) The higher output resulted from changes in Mission military procedures, which enhanced the operational efficiency of MINURSO and improved its ability to monitor the maintenance of the ceasefire
416 United Nations military observers liaison "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 2 visits per week for 52 weeks)	396	United Nations military observers liaison "day visits" to the unit headquarters of the armed forces of both parties (4 United Nations military observers per visit x 99 visits) The lower output is attributable to the unavailability of unit headquarter commanders
1,089 air patrol hours from 9 team sites for inspection of 20,042 military units of both parties (30.25 hours per helicopter per month, with 3 helicopters for 12 months)	1,108	Air patrol hours from 9 team sites (30.77 per helicopter x 3 helicopters x 12 months) were conducted over 9,722 units of both parties The increase in air patrol hours can be attributed to: (a) More emphasis placed on helicopter reconnaissance operations for monitoring purposes (b) Special patrols conducted as part of the investigation into allegations of ceasefire violations
Investigations of alleged violations of the ceasefire agreement by either party, as required	14	Allegations investigated

Expected accomplishment 2.2: Reduction in mine threats on both sides of the berm

Planned indicators of achievement	*Actual indicators of achievement*
No deaths or injuries caused by exploded mines/ordnance (2006/07: 0; 2007/08: 0; 2008/09: 0)	No mine or unexploded ordnance accidents

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Marking of the unexploded ordnance and monitoring of disposal operations of both parties and mine action non-governmental organizations	37	Items of explosive remnants of war marked (31 on the east side and 6 on the west side of the berm)
	3,568	Anti-tank mines marked (26 on the east side of the berm by Landmine Action (United Kingdom) and 3,542 on the west side by the Royal Moroccan Army)

	385	Anti-personnel mines marked (6 on the east side of the berm by Landmine Action (United Kingdom) and 379 on the west side by the Royal Moroccan Army)
	10,853	Items of unexploded ordnance marked (389 on the east side of the berm by Landmine Action (United Kingdom) and 10,464 on the west side by the Royal Moroccan Army)
		Destruction of mines and unexploded ordnance monitored
Updated mine surveys and maps on mines and unexploded ordnance made available to the parties, mine action non-governmental organizations and the local population	433	Unexploded ordnance locations identified
		The mine/explosive remnants of war survey for areas east of the berm was completed. Electronic databases and maps were produced from these results by the MINURSO Mine Action Coordination Centre and Landmine Action (United Kingdom). The survey identified 158 cluster strikes, 37 minefields and 1 ammunition dump
	433	Together, these comprise 196 "Dangerous Areas". The survey prioritized them into 90 high-priority tasks, 39 medium-priority tasks and 67 low-priority tasks — based on criteria including proximity to main population centres, water points and routes
		The results of the survey were made available to MINURSO personnel, the parties, local populations and demining organizations

Component 3: support

22. During the performance period, the Mission's support component provided effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and, where possible, improved the services. Support was provided to an average strength of 189 military observers, 27 military contingent personnel, 6 United Nations police officers and the civilian staffing establishment comprising 99 international staff, 155 national staff including 2 temporary positions, 19 United Nations Volunteers and 4 Government-provided personnel. The range of support included the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, the maintenance and construction of office and accommodation facilities, information technology and communications, air and surface transport operations, supply operations and the provision of security services mission-wide.

23. During the reporting period, security enhancements to bring the Mission into compliance with United Nations minimum operating security standards progressed. The Mission, in liaison with the local authorities, undertook a series of measures to enhance the security of MINURSO staff and premises. Facilities and infrastructure improvements continued, both at the team sites and at Mission headquarters in Laayoune, with the support of the local authorities. In addition to the installation of

water-treatment plants at selected team sites, the Mission examined the feasibility of installing water bores at all team sites. The Mission's efforts to rehabilitate desert airfields at team sites continued. In this context, engineering capability was provided by the Royal Moroccan Army. In addition, the Mission launched an environmental protection programme in line with the "greening the United Nations" initiative.

Expected accomplishment 3.1: Effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of level-II and III medical laboratory services in the Mission area to improve the quality of medical care for all Mission personnel	Achieved Memorandums of understanding signed with three level-III hospitals in the Mission area. A level-II hospital in Laayoune is used whenever needed
Reduction in travel time from Mission headquarters to team sites by approximately 1 hour	Not achieved. This is owing to the non-completion of runway projects for fixed-wing aircraft at the Tifariti and Awsard team sites. The rehabilitation of the airstrip at Oum Dreyga was completed in May 2009 Travel time from Mission headquarters to Oum Dreyga was 3.5 hours and to Asward, 2.5 hours
Introduction of measures and structures to bring the Mission into compliance with the minimum operating security standards	Achieved All 9 MINURSO team sites were equipped with perimeter defence walls, observation towers, security lighting, entrance barriers and gates The perimeter walls at Mission headquarters and the communications/training centre compound was renovated; bastions in team sites and all other United Nations premises, and security lights around the Mission headquarters were installed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Establishment of a contract for advanced medical laboratory services and memorandums of understanding signed with hospitals in the Mission area to render level-II and III medical services, which are not covered by the level-I clinic of the military Medical Unit	Yes	Contracts established with 2 level-III hospitals in Casablanca and 1 level-IV hospital in Las Palmas
Improvement in air transportation service through direct fixed-wing aircraft flights from Mission headquarters in Laayoune to team sites and through the reopening of airfields in the Mission area	No	Not completed The rehabilitation of desert airfields at team sites has been ongoing, with engineering support from the Royal Moroccan Army

		The airstrips of Asward, Oum Dreyga and Tifarity remained closed owing to the Mission's lack of heavy equipment required for the repairs; the Mission relied on the Royal Moroccan Army for assistance. The rehabilitation of the Oum Dreyga airstrip was completed in May 2009 and work on the other airstrips is ongoing
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers	27	Military contingent personnel
	189	United Nations military observers
	6	United Nations police officers
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment in respect of 27 military contingent personnel	Yes	On a monthly basis for 27 military contingent personnel
Storage and supply of rations and bottled water for an average strength of 230 military personnel, 108 international personnel, 20 United Nations Volunteers and 6 United Nations police officers in 11 locations	216	Military personnel (average strength)
	99	International civilian staff (average strength)
	19	United Nations Volunteers (average strength)
	6	United Nations police officers (average strength)
Administration of 108 international staff, 165 national staff and 20 United Nations Volunteers	99	International staff (average strength)
	155	National staff (including two funded under General temporary staff) (average strength)
	19	United Nations Volunteers (average strength)
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	Conduct and discipline training provided to all new staff
	5	Cases of misconduct reported
Facilities and infrastructure		
Operation and preventive maintenance of 13 unpaved airfields (5 runways and 8 helipads)	2	Runways at Oum Dreyga and Mahbas renovated and operated
	3	Runways maintained and operated at Agwanit, Mahbas and Oum Dreyga
	8	Helipads maintained and operated at Mijek, Mahbas, Oum Dreyga, Asward, Agwanit, Tifarity, Mahaires, Bir Lahlou
Maintenance and repair of 9 military observer sites, 3 United Nations premises and 3 civilian/military staff accommodation premises in 11 locations	Yes	9 military observer sites, 3 United Nations premises and 3 civilian/military staff accommodation premises in 11 locations repaired and maintained

Construction of observation towers, underground shelters in 4 observation sites	4	Observation towers constructed, at Mijek, Agwanit, Mehaires, Bir Lahlou
		No underground shelters were constructed
		After the Algiers bombing in December 2007, the Mission decided to enhance security in the team sites, and one of the decisions was to construct underground shelters. Based on information gathered from review meetings between the Chief of the Security Office and regional parties and a further review by the Department of Safety and Security, the construction of underground shelters was not deemed necessary
Construction of 3 storage facilities at the logistics base	3	Storage facilities constructed at the logistics base
Construction of perimeter defence walls, access control and boom barriers, security lights and access controls at 6 observation posts and 3 locations/premises in Laayoune in accordance with the minimum operating security standards	Yes	Perimeter walls, access control, boom barriers constructed and security lights installed at all posts and locations including Layounne. Access control provided in all observation posts (9) and 3 locations in Laayoune
Construction of sanitation facilities for premises on the western side of the berm, including sewage and garbage collection and disposal	Yes	In all the team sites west of the berm and the Mission premises
Installation, operation and maintenance of 6 United Nations-owned water purification plants in 6 locations	3	Water purification plants installed, operated and maintained (Layounne, Bir Lahlou, Mahbas)
		Installation work in respect of three water purification plants at Mehaires, Oum Dreyga and Asward in progress
		Delays in installation owing to non-availability of water treatment plants in the local market and to non-availability suitable water for treatment in some locations and for vendors to drill boreholes
Operation and maintenance of 45 United Nations-owned generators in 11 locations	45	Generators
	11	Locations
Storage and supply of 0.86 million litres of petrol, oil and lubricants for generators	0.94	Million litres of petrol, oil and lubricants stored and supplied
		The higher number was a result of adverse weather conditions, which led to the need for continuous use of air conditioners during the second quarter of the year and heaters during the first and fourth quarters
Maintenance and renovation of 2 kms of roads	Yes	Renovated and maintained 2 kms of roads in Mahbas

Maintenance and renovation of 11 storage facilities for petrol oil and lubricants for generators, ground and air transportation, in 11 locations	11	Storage facilities for petrol, oil and lubricants repaired, serviced and maintained at 11 locations
Replacement of 40 accommodation tents (soft-wall structures) with 20 sets of 3-module hard-wall structures in 9 observation posts in the desert owing to the deterioration of the soft-wall structures after 15 years in desert conditions	20	Accommodation tents replaced in 3 observation posts (10 in Asward, 7 in Oum Dreyga and 3 in Smara) The full implementation was not achieved since the last consignment of prefabricated containers was received on 26 May 2009. Installation is expected to be completed in the 2009/10 period
Ground transportation		
Operation and maintenance of 289 United Nations-owned vehicles, 31 trailers, 1 pallet stacker and 1 electric forklift at 5 workshops in Laayoune, Awsard, Smara, Oum Dreyga and Tindouf	259	United Nations-owned vehicles
	30	Trailers
	1	Pallet stacker
	1	Electric forklift
	15	Other forklifts and engineering mobile equipment
		Continuous provision of vehicles in good condition for support services as well as for conducting patrols
		The lower number of vehicles/trailers are due to the write-off of 118 vehicles early in the reporting period
Air transportation		
Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft	3	Fixed-wing aircraft
	3	Rotary-wing aircraft
	4,470	Total hours flown
	19,344	Total passengers moved, including 4,710 beneficiaries of the UNHCR confidence-building measures programme
	638	Helicopter air observation patrols
Operation and maintenance of 4 aviation fuel stations in team sites (Awsard, Oum Dreyga, Tifariti and Mahbas)	4	Aviation fuel stations operated and maintained
	1.6	Million litres of aviation fuel supplied and provided for rotary-wing aircraft
Communications		
Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications	1	Earth station hub operated and maintained to provide uninterrupted voice, data and video communication

Support and maintenance of 11 very small aperture terminal (VSAT) systems, 7 telephone exchanges and 5 microwave links	11	VSAT systems
	7	Telephone exchanges
	5	Microwave links
Support and maintenance of 332 high frequency (HF) radios, 420 very-high frequency (VHF) radios and 25 VHF repeater stations in 11 locations	267	HF radios
	388	VHF radios
	27	VHF repeater stations
		Maintained and supported HF/VHF radio equipment in the mission vehicles, fixed support radios as well as hand-held radios for team sites and at Mission headquarters
		Lower output was attributed to the earlier than planned write-off of some of the equipment
Information technology		
Support and maintenance of 34 servers, 459 desktop computers, 76 laptop computers, 214 printers and 32 digital senders in 11 locations	34	Servers
	506	Desktop computers
	86	Laptop computers
	214	Printers
	32	Digital senders
		Higher numbers of computers (desktops and laptops) owing to additional requirements for staff welfare at Internet cafés. Old computers earmarked for write-off were repaired for this purpose
Support and maintenance of local area networks (LAN) and wide area networks (WAN) for 494 users in 11 locations	494	Users
	11	Locations
Support and maintenance of the geographic information systems equipment, including 2 plotters	Yes	
Medical		
Operation and maintenance of 1 level-I dental clinic, 1 laboratory and 1 level-I hospital medical facility as well as 2 forward medical teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	1	Level-I dental clinic operated and maintained (2,975 visits by patients)
	1	Laboratory operated and maintained, with 590 tests conducted
	1	Level-I hospital medical facility operated and maintained (3,408 visits by patients)
	2	Forward medical teams stationed in 3 locations on a rotational basis

Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level-II and III hospitals in 2 locations	Yes	Memorandums of understanding signed with 2 level-III hospitals in Casablanca and 1 level-IV hospital in Las Palmas In addition, the Mission used the level-II hospital in Laayoune on a pay-as-needed basis, although there is no established contract with it
		Additional outputs
	6	Casualty evacuations within the mission area
	8	Medical evacuations within the mission area
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	58	Cases of HIV voluntary confidential counselling and testing carried out by the Medical Unit
HIV sensitization programme, including peer education, for all Mission personnel	275	Personnel attended the HIV sensitization programme Collective briefings conducted by the HIV/AIDS focal point in Tindouf and 9 teams sites to 232 personnel Presentations and demonstrations, town hall meetings, power point presentations held, and awareness material distributed on the World AIDS day (1 December 2008)
Other supplies and services		
Provision of protection gear to 90 staff members working in hardship locations	Yes	Protection gear provided to all staff working in hardship locations
Security		
Provision of security services 24 hours a day, 7 days a week, for the entire Mission area to include 3 compounds in Laayoune, 9 team sites and 1 camp in Tindouf	Yes	48 security personnel provided security services 24 hours a day, 7 days a week at manned security observation points in all 13 Mission locations
24-hour close protection to senior Mission staff and visiting high-level officials	Yes	24-hour protection provided
Induction security training (twice a week) for all new incoming Mission personnel	Yes	A total of 288 new personnel attended the induction security training programme carried out twice a week
Fire training for all new personnel (twice a year at all MINURSO sites), fire drills (once a year at all team sites and twice a year at other locations) and refresher fire prevention and firefighting training (once a year at all locations) for all Mission staff	No	The planned output was not completed since there were no security personnel with fire safety training A security officer was recruited in January 2009 (a trained fire marshal) to work on the Mission's plan to address fire risks at both United Nations premises and staff accommodations

III. Resource performance

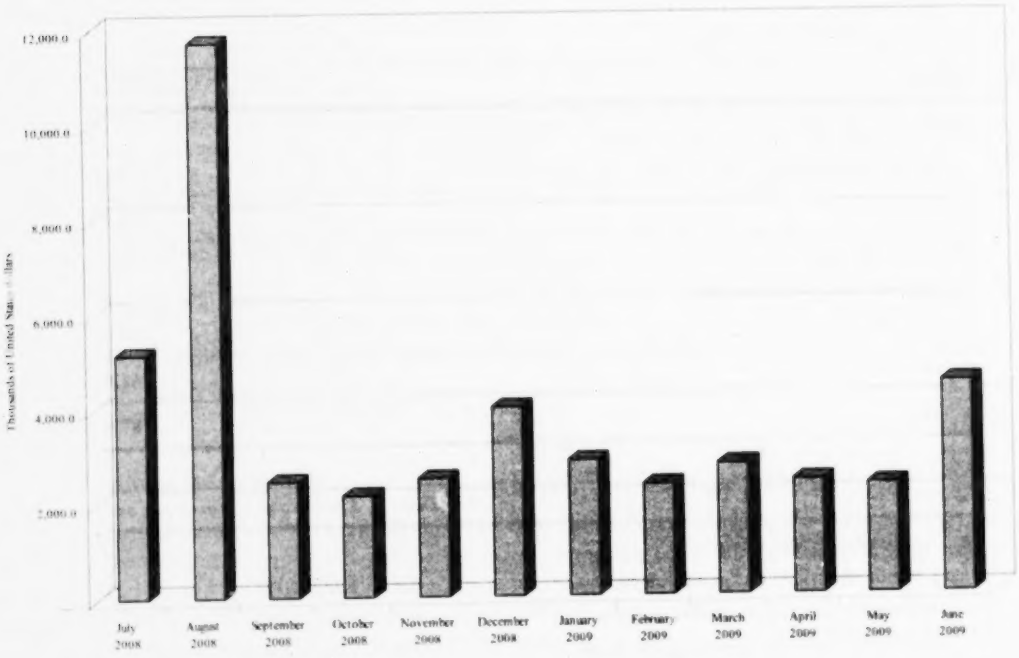
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	5 494.7	5 615.1	(120.4)	(2.2)
Military contingents	758.5	745.5	13.0	1.7
United Nations police	154.6	132.0	22.6	14.6
Formed police units	—	—	—	—
Subtotal	**6 407.8**	**6 492.6**	**(84.8)**	**(1.3)**
Civilian personnel				
International staff	11 963.1	12 261.3	(298.2)	(2.5)
National staff	2 996.6	2 972.9	23.7	0.8
United Nations Volunteers	642.3	651.6	(9.3)	(1.4)
General temporary assistance	59.2	42.9	16.3	27.5
Subtotal	**15 661.2**	**15 928.7**	**(267.5)**	**(1.7)**
Operational costs				
Government-provided personnel	42.4	39.1	3.3	7.8
Civilian electoral observers	—	—	—	—
Consultants	41.8	25.1	16.7	40.0
Official travel	439.2	542.9	(103.7)	(23.6)
Facilities and infrastructure	3 979.8	3 580.3	399.5	10.0
Ground transportation	1 292.5	1 279.2	13.3	1.0
Air transportation	13 372.6	12 773.6	599.0	4.5
Naval transportation	—	—	—	—
Communications	1 468.0	1 423.3	44.7	3.0
Information technology	946.6	1 034.4	(87.8)	(9.3)
Medical	169.7	127.2	42.5	25.0
Special equipment	79.5	75.7	3.8	4.8
Other supplies, services and equipment	1 699.7	1 738.7	(39.0)	(2.3)
Quick-impact projects	—	—	—	—
Subtotal	**23 531.8**	**22 639.5**	**892.3**	**3.8**
Gross requirements	**45 600.8**	**45 060.8**	**540.0**	**1.2**
Staff assessment income	2 094.1	2 140.4	(46.3)	(2.2)
Net requirements	**43 506.7**	**42 920.4**	**586.3**	**1.3**
Voluntary contributions in kind (budgeted)[a]	2 774.5	2 904.4	(129.9)	(4.7)
Total requirements	**48 375.3**	**47 965.2**	**410.1**	**0.8**

[a] Includes $2,495,000 from the Government of Morocco, $352,000 from the Government of Algeria and $57,400 from the Frente Polisario.

B. Monthly expenditure pattern



24. Higher expenditures in August 2008 were attributed to the raising of obligations for the rental and operation of aircraft, for the provision of aviation fuel and for rations. Expenditures in December 2008 and June 2009 reflected obligations and disbursements in connection with the payment of invoices under operational costs. During December 2008, obligations for prefabricated facilities, spare parts and supplies and petrol, oil and lubricants were raised. In June 2009, additional obligations in respect of petrol, oil, lubricants and observation equipment were raised.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	140.3
Other/miscellaneous income	465.2
Voluntary contributions in cash	—
Prior-period adjustments	(42.5)
Cancellation of prior-period obligations	535.5
Total	**1 098.5**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	125.1
Subtotal	**125.1**
Self-sustainment	
Facilities and infrastructure	1.5
Medical	60.4
Subtotal	**61.9**
Total	**187.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.0	1 July 2007	
Intensified operational condition factor	0.8	1 July 2007	
Hostile action/forced abandonment factor	0.8	1 July 2007	
B. Applicable to home country			
Incremental transportation factor	4.00	1 July 2007	

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	1 938.9
Voluntary contributions in kind (non-budgeted)	—
Total	**1 938.9**

[a] Accommodation provided by the Governments of Algeria ($81,200) and Morocco ($1,857,700).

IV. Analysis of variances[1]

	Variance	
Military observers	($120.4)	(2.2%)

25. The increased requirement was primarily attributed to the successive increases from $50 per person per day for mission subsistence allowance effective 1 July 2008, $52 per person per day effective 1 July 2008 and $54 per person per day effective 1 October 2008.

	Variance	
United Nations police	$22.6	14.6%

26. The lower requirement was attributed to non-utilization of provisions for death and disability.

	Variance	
International staff	($298.2)	(2.5%)

27. The additional requirement under this heading was attributed to higher salary costs owing to an overall vacancy rate of 7.5 per cent, in contrast to the 10 per cent applied in the budget, and to revised salary scales in effect since 1 August 2008 and 1 January 2009, respectively, for Field Service, Professional and higher categories of staff as well as higher common staff costs. In addition, the higher common staff costs took into account the travel on mission assignment of 19 international staff and the travel on medical evacuation of 11 international personnel.

28. The overall increased requirement was offset in part by lower requirements for mission subsistence allowance. The lower requirement stemmed from the revised policy of recording only the accommodation portion of the mission subsistence allowance under this class and recording the full mission subsistence allowance under the official travel class for staff spending overnight stays at locations away from their designated duty stations.

	Variance	
General temporary assistance	$16.3	27.5%

29. The lower requirement under this heading was attributed to non-utilization of sick, maternity and paternity leave provisions. The variance was offset in part by additional requirements related to the higher average grade level of the two General Service positions (G-5), which were budgeted at the G-3 level.

	Variance	
Government-provided personnel	$3.3	7.8%

30. The lower requirement was primarily attributed to non-utilization of provisions for the repatriation of African Union observers.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Consultants	$16.7	40.0%

31. The lower requirement under this heading is attributed to utilization of in-house expertise in lieu of the planned consultancies in the areas of mediation, supervisory skills, project management for engineering and for the Communications and Information Technology Sector.

	Variance	
Official travel	($103.7)	(23.6%)

32. The increased requirement under this heading was attributed to the higher number of trips within the Mission area, coupled with the revised policy of recording the full mission subsistence allowance under this class for staff spending overnight stays at locations away from their designated duty stations and only the accommodation portion of mission subsistence allowance under the international staff class.

33. The overall increased requirement was offset in part by lower requirements for training-related travel, given that fewer staff (international and national) than planned attended courses outside of the Mission area.

	Variance	
Facilities and infrastructure	$399.5	10.0%

34. The lower requirements under facilities and infrastructure was primarily attributed to reduced requirements for the acquisition of prefabricated facilities, the acquisition of security and safety equipment and the non-acquisition of refrigeration equipment offset in part by increased costs in respect of the acquisition of generators, diesel fuel and the acquisition of spare parts for water treatment plants, as well as higher requirements for alteration and renovation services and maintenance supplies.

35. The lower requirement for the acquisition of prefabricated facilities came from the acquisition of 35 larger containerized accommodation units at lower unit prices compared to the 40 units that had been initially planned. In respect of the acquisition of safety and security equipment, lower expenditures were due to the cancellation of the procurement plan for the closed-circuit television system given the higher than expected cost. The non-utilization of provisions for the acquisition of refrigeration equipment was attributed to a management decision to replace all dilapidated kitchens at the team sites over time as opposed to the replacement of refrigerated containers. This also resulted in higher costs in respect of alteration and renovation services and maintenance supplies at the team sites.

36. The increased costs for the generators stemmed from the need to replace existing generators, given the cancellation of a contract with a vendor for the supply of spare parts as a result of unacceptable performance since November 2006. The associated increase in expenditures for diesel fuel resulted from the additional acquisition of generators. The increased requirement for spare parts and supplies stemmed from the need to ensure the smooth operation of the water purification plants.

	Variance	
Air transportation	$599.0	4.5%

37. The reduced requirement for air transportation was attributed to lower requirements for the rental and operation of three fixed-wing aircraft (one medium utility and two medium cargo) arising from fewer actual flying hours than planned coupled with the associated lower requirement for aviation fuel, a decrease in charges for air navigation services rendered by Eurocontrol in respect of fixed-wing aircraft flights, the non-implementation of the Headquarters-managed aircraft plotting and tracking system, lower requirements for air crew subsistence allowance given fewer flights outside of the Mission area and reimbursement by UNHCR for cost of flights in support of the confidence-building measures programme.

38. The overall reduced requirement was offset in part by the increased requirement for the rental and operation of three rotary (MI-8MTV) aircraft arising from new contractual arrangements.

	Variance	
Information technology	($87.8)	(9.3%)

39. The additional requirement under this heading was attributed to the increased need for an additional 34 uninterruptible power supply units, the unplanned need for specialized Geographical Information System (GIS) software and satellite imagery services, as well as contractual support services for the new GIS unit. The overall increased requirement was offset in part by the lower actual costs for licenses, fees and rental of software, given the favourable pricing scheme on bulk purchases arranged centrally at Headquarters.

	Variance	
Medical	$42.5	25.0%

40. The unutilized balances under this heading was attributed to lower requirements for medical services in view of the absence of any serious injuries to military observers requiring evacuation and hospitalization.

V. Actions to be taken by the General Assembly

41. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **To decide on the treatment of the unencumbered balance of $540,000 with respect to the period from 1 July 2008 to 30 June 2009;**

(b) **To decide on the treatment of other income for the period ended 30 June 2009 amounting to $1,098,500 from interest income ($140,300), other/miscellaneous income ($465,200) and cancellation of prior-period obligations ($535,500), offset by prior-period adjustments ($42,500).**